



August 9, 2010

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Board of Supervisors

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First District

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TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D.   
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED  
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),  
AND HOSPITAL-BASED OUTPATIENT VISITS  
(AMBULATORY CARE) MONTHLY REPORT –  
JUNE 30, 2010.**

John F. Schunhoff, Ph.D.  
Interim Director

Gail V. Anderson, Jr., M.D.  
Interim Chief Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending June 30, 2010.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The June MTD actual census of 1,331 is 130 less than the June 2010 census budget of 1,461, and 42 more than the actual ADC for June 2009 of 1,289. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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503:072

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#### Attachments

c: Chief Executive Office  
County Counsel  
Executive Office, Board of Supervisors

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**AVERAGE DAILY CENSUS**  
**COUNTY OF LOS ANGELES**  
**DEPARTMENT OF HEALTH SERVICES**  
**MONTHLY OCCUPANCY REPORT**  
**FOR THE MONTH ENDING JUNE 30, 2010**

	(1) FY 09-10 BUDGET	(2) FY 09-10 YTD BUDGET	(3) JUN/10 BUDGET	(4) MTD ACTUAL	(5) FY 09-10 ACTUAL	(6) FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	590	581	565
H/UCLA MEDICAL CENTER	373	373	373	362	357	362
RLA NATIONAL REHAB. CENTER	219	219	219	184	183	170
OV-UCLA MEDICAL CENTER	198	198	198	195	191	196
<b>TOTAL</b>	<b>1,461</b>	<b>1,461</b>	<b>1,461</b>	<b>1,331</b>	<b>1,312</b>	<b>1,293</b>

**NOTES:**

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's actual for census is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.

ATTACHMENT I-A

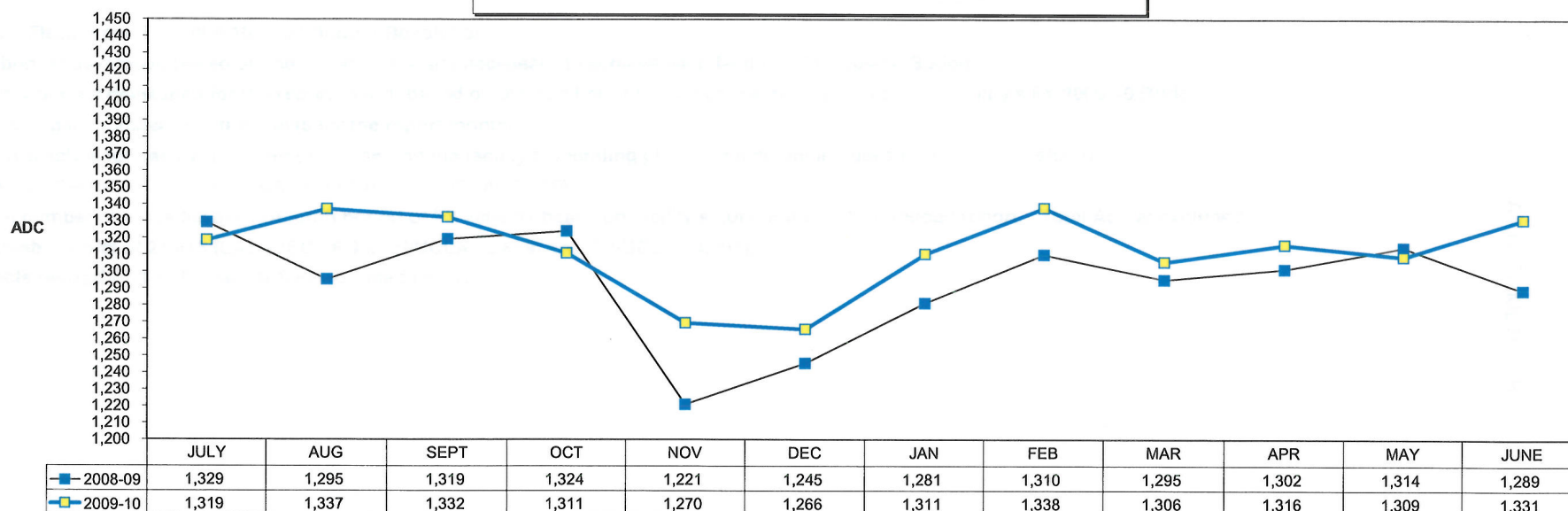
**AVERAGE DAILY CENSUS**  
**COUNTY OF LOS ANGELES**  
**DEPARTMENT OF HEALTH SERVICES**  
**MONTHLY OCCUPANCY REPORT**  
**FISCAL YEARS 2008-09 AND 2009-10**

	ACTUAL												YTD Actual Average
<b>FISCAL YEAR 2008-09 <sup>(1)</sup></b>	<b>JUL.</b>	<b>AUG.</b>	<b>SEPT.</b>	<b>OCT.</b>	<b>NOV.</b>	<b>DEC.</b>	<b>JAN.</b>	<b>FEB.</b>	<b>MAR.</b>	<b>APR.</b>	<b>MAY</b>	<b>JUNE</b>	
LAC+USC Medical Center	611	585	579	597	490	522	548	562	571	571	576	572	565
H/UCLA Medical Center	364	356	377	361	363	366	373	371	361	355	350	353	362
RLA National Rehabilitation Center	152	162	165	167	167	164	160	182	173	184	191	176	170
OV-UCLA Medical Center	202	192	198	200	201	194	200	195	190	191	197	188	196
<b>TOTAL</b>	<b>1,329</b>	<b>1,295</b>	<b>1,319</b>	<b>1,324</b>	<b>1,221</b>	<b>1,245</b>	<b>1,281</b>	<b>1,310</b>	<b>1,295</b>	<b>1,302</b>	<b>1,314</b>	<b>1,289</b>	<b>1,293</b>

(1) Per facility's June Final 2009 workload report. Note: LAC+USC Medical Center actual reflects a revised FY 08-09 final/verified workload report.

	ACTUAL												YTD Actual Average
<b>FISCAL YEAR 2009-10</b>	<b>JULY</b>	<b>AUG.</b>	<b>SEPT.</b>	<b>OCT.</b>	<b>NOV.</b>	<b>DEC.</b>	<b>JAN.</b>	<b>FEB.</b>	<b>MAR.</b>	<b>APR.</b>	<b>MAY</b>	<b>JUNE</b>	
LAC+USC Medical Center	571	590	587	580	566	556	579	591	585	588	594	590	581
H/UCLA Medical Center	376	368	362	362	339	351	343	359	359	365	340	362	357
RLA National Rehabilitation Center	178	184	176	175	184	185	199	187	170	183	186	184	183
OV-UCLA Medical Center	194	195	207	194	181	174	190	201	192	180	189	195	191
<b>TOTAL</b>	<b>1,319</b>	<b>1,337</b>	<b>1,332</b>	<b>1,311</b>	<b>1,270</b>	<b>1,266</b>	<b>1,311</b>	<b>1,338</b>	<b>1,306</b>	<b>1,316</b>	<b>1,309</b>	<b>1,331</b>	<b>1,312</b>

**MONTHLY OCCUPANCY REPORT**  
**AVERAGE DAILY CENSUS**



ATTACHMENT II-A

# HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

## COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING JUNE 30, 2010

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 09-10 BUDGET	FY 09-10 YTD BUDGET	JUN/10 BUDGET	MTD ACTUAL	FY 09-10 ACTUAL	FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	522,388	522,388	42,198	44,795	516,220	517,375 (7)
H/UCLA MEDICAL CENTER	302,934	302,934	26,003	30,704	336,493	303,608
RLA NATIONAL REHAB. CENTER	74,981	74,981	6,884	5,546	74,945	74,981
OV-UCLA MEDICAL CENTER	216,952	216,952	19,474	17,611	205,061	216,952
<b>TOTAL</b>	<b>1,117,255</b>	<b>1,117,255</b>	<b>94,559</b>	<b>98,656</b>	<b>1,132,719</b>	<b>1,112,916</b>

### NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's actual for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.
- (7) Reflects revised FY 08-09 final/verified workload report.

ATTACHMENT I-C



# HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

## COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2008-09 AND 2009-10

ACTUAL													
FISCAL YEAR 2008-09 <sup>(1)</sup>	JUL.	AUG.	SEPT.	OCT.	NOV. <sup>(2)</sup>	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	47,968	44,876	44,748	46,829	33,274	40,435	41,750	39,574	45,884	45,368	41,214	45,455	517,375 <sup>(1)</sup>
H/UCLA Medical Center	25,939	25,125	25,053	26,422	21,151	24,740	25,081	24,319	27,182	27,226	25,072	26,298	303,608
RLA National Rehabilitation Center	6,273	5,856	6,199	6,556	5,259	5,771	5,854	6,129	7,176	6,914	6,110	6,884	74,981
OV-UCLA Medical Center	18,513	17,526	18,000	18,187	14,904	17,494	17,514	16,824	20,075	20,345	18,096	19,474	216,952
TOTAL	98,693	93,383	94,000	97,994	74,588	88,440	90,199	86,846	100,317	99,853	90,492	98,111	1,112,916

ACTUAL													
FISCAL YEAR 2009-10 <sup>(3)</sup>	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUN. <sup>(4)</sup>	Actual
LAC+USC Medical Center	44,050	42,688	43,783	43,885	38,640	41,461	39,627	40,715	48,143	45,537	42,896	44,795	516,220
H/UCLA Medical Center	29,270	27,801	28,249	28,684	25,458	27,554	25,339	26,760	31,355	29,002	26,317	30,704	336,493
RLA National Rehabilitation Center <sup>(5)</sup>	6,473	6,545	6,679	6,327	5,657	6,189	6,317	5,741	7,456	6,443	5,572	5,546	74,945
OV-UCLA Medical Center	17,987	17,218	17,566	17,526	15,799	16,580	15,899	15,855	18,675	17,961	16,384	17,611	205,061
TOTAL	97,780	94,252	96,277	96,422	85,554	91,784	87,182	89,071	105,629	98,943	91,169	98,656	1,132,719

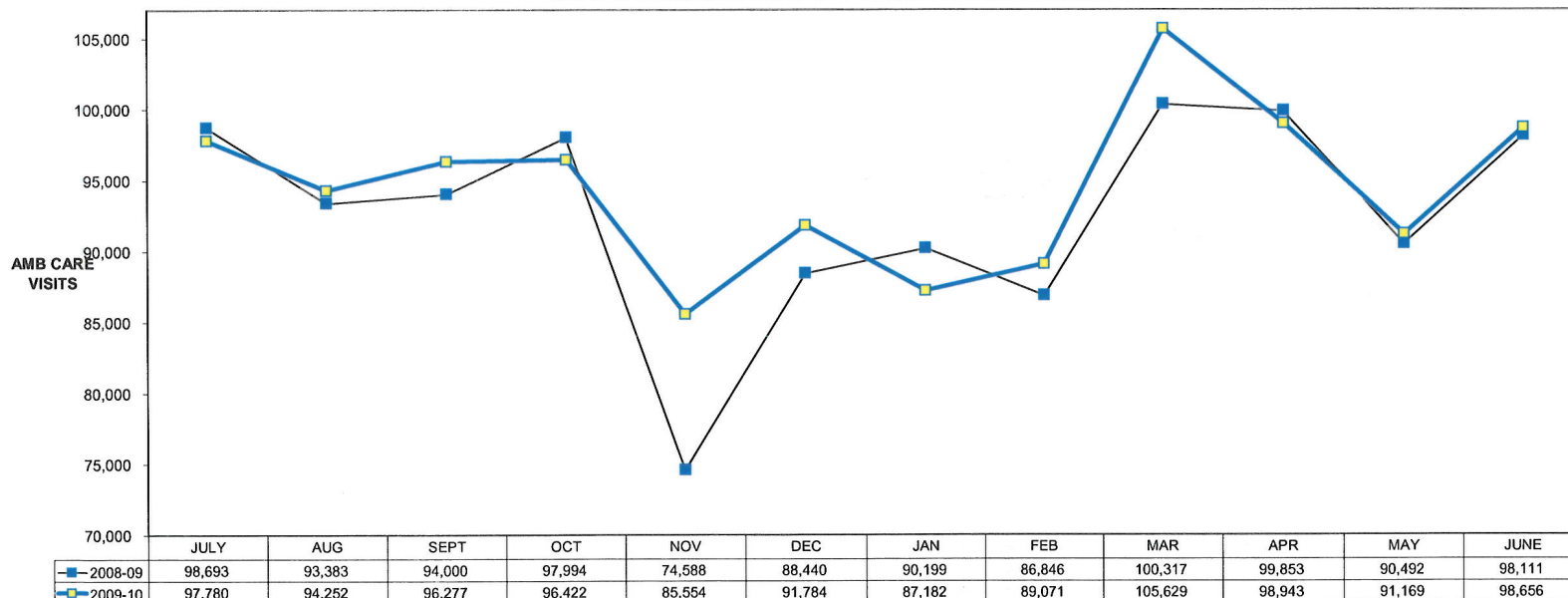
(1) Per facility's June Final 2009 workload report. Note: LAC+USC Medical Center actual reflects a revised FY 08-09 final/verified workload report.

(2) The decline in Ambulatory Care visits in November 2008 was mainly due to the move to the new LAC+USC's Replacement Facility.

(3) Recent goals to standardize workload reporting across the County Facilities have caused fluctuations in the year-over-year total Ambulatory Care visits. Some facilities experienced an increase, while others a decrease, on their Ambulatory Care visits due to the new reporting standard requirements. Based on the new reporting requirement changes from FY 08-09, OV-UCLA reported a decrease of 23,497 in actual Rehabilitation service visits while H/UCLA and RLA reported an increase of 18,998 and 2,956 actual visits, respectively. Note: The standardization process is currently a work in progress and is pending full implementation across the DHS facilities.

(4) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among Facilities, only the PVC Affinity reports will be used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided January's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

## MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C